



METRO
Parks

MAYOR'S PROPOSED BUDGET AND ANNUAL REPORT 2009-2010

Creating a City of Parks
Meeting Louisville's Recreation Needs
Building Effective Partnerships

Presented to
Louisville Metro Council
June 4, 2009

City of Parks



MISSION

The mission of Louisville Metro Parks is to create a City of Parks where people can play, learn, grow and be healthy. The mission is accomplished by taking care of all parks properties and creating new ones, by providing safe and diverse recreational programs, and by protecting our public lands and resources for future generations.

OVERVIEW OF SERVICES

Parks

- 124 parks covering approximately 15,000 acres
- 168 tennis courts
- 104 athletic fields
- 60 miles of paved exercise paths
- 40 miles of marked hiking trails
- 18 Olmsted Parks
- 9 golf courses
- 6 parkways covering 14.5 miles
- 4 cemeteries
- 2 historic homes
- 3 outdoor amphitheaters
- 1 nature center

Recreation

- 19 summer camps
- 16 community centers
- 6 free spraygrounds
- 5 swimming pools, including Mary T. Meagher Aquatic Center
- 2 senior citizen centers
- 1 arts education center
- 1 adapted leisure center, for citizens with disabilities

Staffing

Position • 2009-10

Full-time • 369

Part-time • 69

Seasonal • 379

This budget eliminates the following vacant positions:
14 full-time, 13 part-time and 148 seasonal.



MESSAGE FROM THE DIRECTOR

Metro Council Representatives:

Although I wish we were developing our 2009-10 budget under better circumstances, I appreciate this annual opportunity to discuss our budget priorities with the Metro Council. Working closely with Mayor Jerry Abramson and the Office of Management and Budget, we have developed a proposed budget that preserves our core commitments to maintain parks and offer recreation programming in our facilities, as we strive to make Louisville known globally as a City of Parks.

In addition to seeking approval of our operating and capital budgets, we've outlined our recent accomplishments and priorities for the coming fiscal year in this booklet.

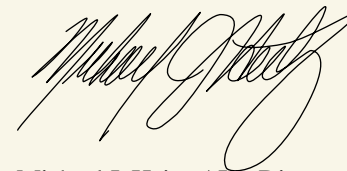
Capital Budget

Working through a variety of partnerships, we continue to advance the Mayor's City of Parks initiative. The four specific capital projects we're pursuing this year heavily leverage federal funds from the American Recovery & Reinvestment Act and other grant programs. In fact, only 15 percent of the funding for those projects comes from Metro Government. Additionally, we're seeking continued financing, from local funds, for our general repair capital account, which is critical to addressing the maintenance needs of more than 500 structures in our system.

Operating Budget

Our operating budget will be impacted this year by a sizable reduction in seasonal employees that will be spread throughout our department. We're working strategically to minimize the impact this will have on park maintenance, as well as our recreation and nature education programming. We are not planning to back away from our two week mowing cycle for active recreational areas of parks, but we may need to identify some areas that can be mowed less frequently, especially in the spring. In our recreation programs, we're pulling away from some outreach efforts to focus on our community centers and athletic programs.

We've had to make some difficult decisions, but our FY2010 proposal offers the highest level of public service possible under challenging circumstances. I look forward to reviewing the details with you.



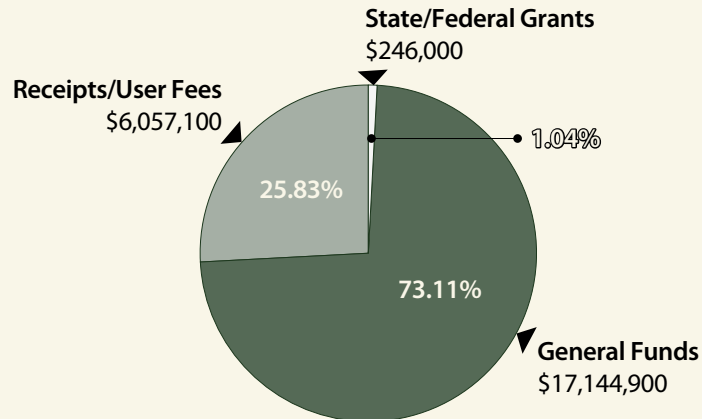
Michael J. Heitz, AIA, Director

OPERATING BUDGET (Proposed FY2010)

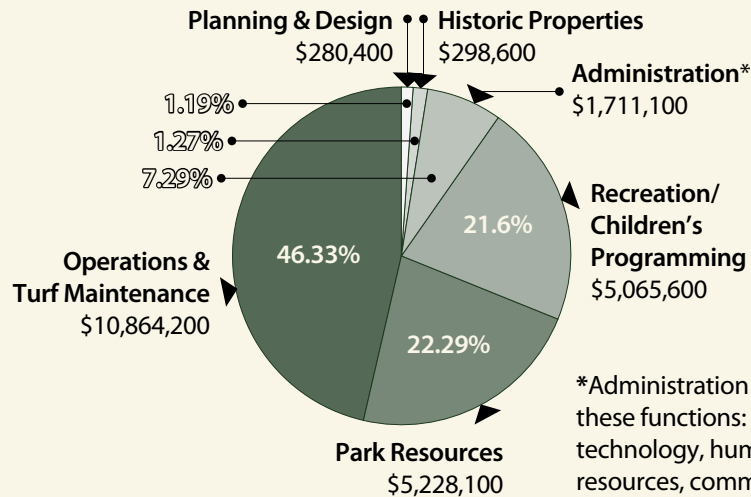
\$23,448,000

(3.3 percent of Louisville Metro Government budget)

SOURCES



EXPENSES



*Administration includes these functions: finance, technology, human resources, community relations and the director's office.

The final FY2010 budget, as adopted by Metro Council, will be available at www.louisvilleky.gov/yourtaxdollarsatwork.

CAPITAL BUDGET (Proposed FY2010)

General Repair

This account handles repairs of unexpected damage or emergencies occurring during the year to various buildings and facilities under Metro Parks jurisdiction. Emphasis is placed on repairs that are necessary to ensure public safety or keep facilities open.

Metro Funds \$500,000

Olmsted Parkways Shared-use Path

This project will provide funding for the construction of a shared-use path as a part of the City of Parks Initiative, connecting Southern, Eastern, Algonquin, and Southwestern Parkways.

Metro Funds (required match) \$515,000

Federal Funds \$2,060,000

Equestrian Improvements at Jefferson Memorial Forest

This funding includes a local 50% match for an anticipated land and water conservation grant to fund infrastructure improvements related to a new equestrian trail head including parking, road, and utility improvements. This project is receiving free design service via a new relationship with UofL.

Metro Funds (required match) \$75,000

Federal Funds \$75,000

Ohio River Levee Trail

This project will extend the length of the existing Levee Trail and link neighborhoods to the south with the recreational resources north along the Ohio River and continue implementation of the planned Louisville Loop.

Metro Funds \$0

Federal Funds (ARRA) \$687,500

AB Sawyer Greenway & Connector Trail

Phase I of the proposed AB Sawyer Park Shared Use Path is a 10-foot-wide asphaltic path 1,500 feet in length. Phase II of the project is a 10-foot-wide asphaltic path 1,000 lineal feet that includes an underpass under Hurstbourne Parkway and a bridge over Beargrass Creek (Middle Fork). When completed, the trail will connect residential neighborhoods to A.B. Sawyer Park, its Little League facilities, an adjacent YMCA Center, and eventually to the Louisville Loop.

Metro Funds \$0

Federal Funds (ARRA) \$616,000

KEY ACCOMPLISHMENTS IN FISCAL YEAR 2009

City of Parks Initiative

- Developed Louisville EKO (Engaging Kids in the Outdoors) environmental education partnership with JCPS at three west end elementary schools.
- Completed master plans and conceptual site plans for Jefferson Memorial Forest, Highview Park, Kennedy Court Park and Portland Wharf Park's interpretive elements.
- Progress on Louisville Loop paved path:
 - Completed Middletown-Eastwood Trail preliminary design.
 - Completed Trail Standards Manual.
 - Completed Pond Creek/Mill Creek Trail concept plan; secured additional funding from MSD and Corps of Engineers for further work.
- Purchased 98-acre Peterson Property along Floyds Fork, along with several small parcels at Jefferson Memorial Forest.
- Secured \$652,500 in Kentucky Heritage Land Conservation Funds for land acquisition at Jefferson Memorial Forest.
- Constructed new aquatic sprayground at Algonquin Park, as part of city's new aquatics plan.
- Constructed new playgrounds in Chickasaw Park and Emerson Park.
- Completed lake area improvements in Waverly Park.
- Restored the historic Hert Bridge in Cherokee Park and an historic pavilion in Shawnee Park.
- Completed repairs to Uppill Road in Iroquois Park.
- Completed an exercise path in Hays Kennedy Park.
- Completed electrical improvements in Highview Park.
- Completed exercise path and paving improvements in Blue Lick Park.
- Renovated the Sun Valley Community Center.
- Completed first phase implementation of Buechel Park master plan.
- Renovated restrooms in McNeely Lake Park (south).
- Built a new permanent stage in Petersburg Park.
- Completed multi-use athletic field and other improvements in Hounz Lane Park.
- Completed detailed construction plans for Louisville Champions Park and Farnsley Park.
- Historic Locust Grove completed an expansion of the Visitors Center and a new exhibit on Life at Locust Grove.

KEY ACCOMPLISHMENTS IN FISCAL YEAR 2009

continued

- Developed new partnership with E-Corps to enhance stewardship of natural areas and trails.
- Planted 364 new trees in parks and along parkways.

Operations & Park Resources

- Did significant recovery work beyond parks in aftermath of September wind storm and January ice storm:
 - Cleared storm debris from roads and drainage ditches.
 - Removed ice from 215 miles of city roads, plus 138 streets requested by JCPS.
 - Removed hazardous tree limbs hanging over roads.
 - Assisted with curbside debris cleanup program; staffed southwest debris drop-off site.
 - Operated community centers as relief centers; delivered food across Metro.
- Opened our four outdoor swimming pools on time and in compliance with new federal pool drain safety laws.
- Renovated eight local ballfields, with support from Cincinnati Reds.
- Provided significant support for 12 Kentucky Derby Festival events, including Pegasus Parade.
- Charlie Vettiner Golf Course's "green" maintenance efforts earned certification from the International Audubon Society.
- Reached substantial completion on implementing 5-year golf master plan.
- Over 1,000 youth were involved in junior golf programs, including 350 in our First Tee program.
- Events on golf courses raised \$376,000 for area charities.
- Recovered \$27,130 from vandals through courts and administrative action through park security program. An additional \$29,300 in recoverable funds are working their way through police and court system.
- Security camera system installed in one park, with Metro Council support.
- Collaborated with Metro Police on sting operations in parks.
- Maintained restroom cleaning schedule 99% of the time.
- Mowing schedule 77% completion on 2-week rotation.

Recreation

- Served over 400 kids through first-ever Reds Rookie Success League in Wyandotte Park, with funds from Cincinnati Reds; program included free dental screenings.

KEY ACCOMPLISHMENTS IN FISCAL YEAR 2009

continued

- Began offering a greater variety of programs for senior citizens, including a successful cruise on the Belle of Louisville that drew more than 600 seniors and was sponsored by Humana.
- Our community center summer camps served 929 children, with an increased focus on healthy lifestyles and environmental education.
- Partnered with Louisville Orchestra and Kentucky Shakespeare Festival to offer new entertainment and educational opportunities through community centers.
- Reactivated ArtsReach partnership through Kentucky Center to provide high-quality training for staff, to support enhanced arts programming in community centers.
- Summer learn-to-swim program taught life-saving swimming skills to hundreds of children.
- Adult athletic leagues served 6,545 participants, earning \$121,015 in revenue during 2008.
- Adapted Leisure wheelchair sports program continues to grow, especially among youth.
- Ran new girls softball league in California Park, serving 120 participants.
- Offered free lunch program and recreational activities in Victory Park with help from Councilman David Tandy.

Administrative

- Restructured Iroquois Amphitheater operations and reservation office into single staff, which increased our rental revenue by \$48,300 for the second half of the fiscal year.
- Louisville Tennis Center generated a record \$43,600 in revenue for Metro Parks during 2008 season.
- Added Automated External Defibrillators at nine golf courses and five swimming pools, to respond quickly to possible heart attacks.
- 2,568 volunteers will contribute a projected 29,552 hours of service to Metro Parks by the end of FY2009, equivalent to a financial contribution of \$598,248.
- Increased background checks on existing full-time employees.
- Developed new golf marketing programs to increase revenue and build repeat visits.
- Began using social media tools like Facebook and Twitter to interact directly with citizens at no cost to marketing budget.

A new 16 and under softball league for girls served 120 participants this year. Leagues offered by Metro Parks promote teamwork, fitness and self-esteem.

Fairmount Falls Park, on Thixton Lane, features a spectacular 40-foot waterfall and is being developed through the Mayor's City of Parks initiative.



EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2010

City of Parks Initiative

- Complete six new aquatic spraygrounds:
 - Summer 2009 - Farnsley and Wyandotte parks
 - Spring 2010 - Nelson Hornbeck, LaPorte, Shawnee and Shelby parks
- Louisville Loop goals:
 - Extend Levee Trail 2.5 miles south, from Riverside, the Farnsley-Moremen Landing to LG&E's Mill Creek plant.
 - Develop A.B. Sawyer Park shared-use path from Whipps Mill Road to Forest Green Office Park, for eventual connection to Louisville Loop.
 - Begin detailed design and construction of Olmsted Parkways Shared-Use Path along Algonquin Parkway, from Shawnee Park to Park Duvalle.
 - Begin design of improvements to Southern Parkway's shared-use path.
- Complete master plans for Charlie Vettiner Park, Mahoney Property, Tyler Park, Hogan's Fountain area of Cherokee Park, Petersburg Park and McNeely Lake Park.
- Complete master plan and design development for additional sections of Louisville Loop's southern segment.
- Finalize master plan for Northeast Louisville Loop and identify funding for implementation.
- Construct new playgrounds in Breslin Park and Shawnee Park. Shawnee's playground is contingent upon private funding.
- Begin restoration of historic home at Locust Grove, using grant funding.
- Complete significant improvements to Central Park's tennis courts.
- Complete new pavilion and walkways in Algonquin Park.
- Create a one-way loop system with parking and recreation lanes in Iroquois Park, and restore the park's Sunnyhill Pavilion, using federal funds and support from Olmsted Parks Conservancy and JCPS/Iroquois High School.

Operations & Park Resources

- Find a partner to operate Otter Creek Park for public recreation, at no cost to Louisville's taxpayers.
- Streamline park maintenance administration and reconfigure some maintenance districts to continue meeting expectations despite fewer seasonal employees.
- Offer full season of entertainment at Iroquois Amphitheater.
- Develop three new multi-purpose athletic fields, a cross-country course and a fenced off-leash dog run at Louisville Champions Park.



The Metro Aquatics Plan calls for continued investment in existing outdoor swimming pools, developing of new "spraygrounds" like this one in Iroquois Park, and building public-private partnerships to operate new indoor aquatic centers in future years.

The 2009 Fifty & Over Games drew 129 senior participants, with an emphasis on serving active adults. The annual competition included 17 different sports.



EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2010

continued

- Develop a permanent cyclocross course along River Road Recreation Corridor.
- Develop new play area at South Louisville Community Center, in conjunction with Fight Crimes Against Children Partnership.
- Develop new 5-year master plan for golf and ballfield maintenance.
- Open a new First Tee junior golf program at Seneca Golf Course, joining programs at Shawnee and Long Run.
- Develop a Junior Golf Tour for children participating in Metro Parks programs.
- Expand tee space on seven golf courses; expand greens on two golf holes at Iroquois.

Recreation

- Develop pilot program at four community centers to emphasize education and build self-esteem of high school students.
- Create recreational opportunities that support healthy youth and families.
- Increase level of programming offered to senior citizens, with an emphasis on supporting active senior adults.
- Expand environmental education programs in community centers.
- Improve Athletics Division by restructuring for improved revenue producing programs and partnerships.
- Develop detailed reporting system to track success of recreation programs and aid future budget decisions.
- Expand Reds Rookie Success League to second location, Petersburg Park.

Administrative

- Identify opportunities to generate additional revenue through concessions and other services that will serve public needs.
- Continue expanding services available on Metro Parks web site, which is consistently the most-visited city department web site.
- Continue reducing expenditures on printed materials by offering incentives to move customers onto e-mail lists.
- Work with Metro Council members to recruit additional volunteers for parks and recreation programs.
- Maintain national accreditation through continual improvement process.

LOUISVILLE EKO: Engaging Kids in the Outdoors!

Help fourth grade students at area elementary schools develop a closer relationship with their environment.

Louisville EKO takes students to local parks, along with Jefferson Memorial Forest and the Red River Gorge National Geologic Area. The inquiry-based activities presented during these visits are closely tied to school curriculum. Many of the children participating in the program have had limited experiences in forest, meadow or riparian environments and Louisville EKO gives these students experiences that past generations of children have taken for granted as a part of growing up.

Next year, if funding allows, the program will be offered at these elementary schools: Cane Run, King, Portland and Young.

If you would like to help ensure these children have a meaningful experience, or if you would like to help expand the program to a school in your district, please contact the Louisville Metro Parks Foundation at 502/456-1857.



*We wish to thank Metro Councilwoman Judith Green
for her support in the 2009-10 school year!*

City of Parks

Mayor Jerry Abramson's City of Parks initiative includes:

- Acquisition and development of new park land.
- A paved Louisville Loop path of more than 100 miles around the community that is roughly 25% complete.
- Significant capital investment to improve existing parks.
- Improved outdoor recreation and nature education opportunities.

Since merger, Metro Parks has completed 271 capital projects, worth \$38.5 million. An additional 65 projects under way, and five more are proposed for funding in FY2010.

501(c)(3) non-profit project partners:

Olmsted Parks Conservancy works to restore, enhance and preserve the 18 historic Olmsted-designed parks and 6 Olmsted-designed parkways within the Metro Parks system.

www.olmstedparks.org

21st Century Parks was created to acquire land to build new parks that will be accessible to the public in perpetuity. 21st Century Parks is committed to world-class design and unexcelled park operations and programming. The organization's current project is the new 3,200 acre park system past the Gene Snyder Freeway between Shelbyville and Bardstown Road, along Floyds Fork.

www.21cparks.org

Metro Parks Foundation works with Metro Parks to raise funds and resources to preserve, protect, promote and improve Louisville's recreational opportunities, and supports the mission of Metro Parks by coordinating financial and volunteer assets.

www.metro-parks.org/parksfoundation



ECONOMIC AND SOCIAL BENEFITS OF PARKS AND RECREATION

- Parks increase the value of nearby properties, along with tax revenue.
- Parks attract businesses and employees in search of a high quality of life.
- Parks attract tourists and boost recreation spending.
- Parks reduce health care costs and obesity by supporting exercise and recreation.
- Working lands (such as forests) contribute more money to a community than the cost of the services they require.
- Conserved open space helps safeguard drinking water, clean the air, and prevent flooding -- services provided much more expensively by other means.
- Quality recreation programs create healthier communities, reducing the cost of health care and creating a more productive workforce.
- Quality recreation programs reduce crime among juveniles, putting them on the right path as they become adults.

Sources: Trust for Public Land and National Recreation and Park Association.



METRO Parks

www.metro-parks.org

Jerry E. Abramson
Mayor

Louisville Metro Council

1 Judith Green	10 Jim King	19 Hal Heiner
2 Barbara E. Shanklin	11 Kevin Kramer	20 Stuart Benson
3 Mary C. Woolridge	12 Rick Blackwell	21 Dan Johnson
4 David Tandy	13 Vicki Aubrey Welch	22 Robin Engel
5 Cheri Bryant Hamilton	14 Robert Henderson	23 James Peden
6 George Unseld	15 Marianne Butler	24 Madonna Flood
7 Ken Fleming	16 Kelly Downard	25 Doug Hawkins
8 Tom Owen	17 Glen Stuckel	26 Brent Ackerson
9 Tina Ward-Pugh	18 Jon Ackerson	

Michael J. Heitz, AIA
Director of Metro Parks